

# LIBRARY

## Department Description and Mission

The mission of the Houston Public Library (HPL) is to deliver quality customer service by offering a broadly defined program of education, research, multi-cultural and multi-generational enrichment to meet the needs of Houston's diverse population. Services include an extensive research and circulation book collection; a repository for federal, state, and local documents; information and research assistance by phone, electronically, and in person; collections of non-traditional library materials such as digital media; services to the hearing and visually impaired; and literacy/educational support through various age-appropriate programs to encourage reading among youth and the larger community.

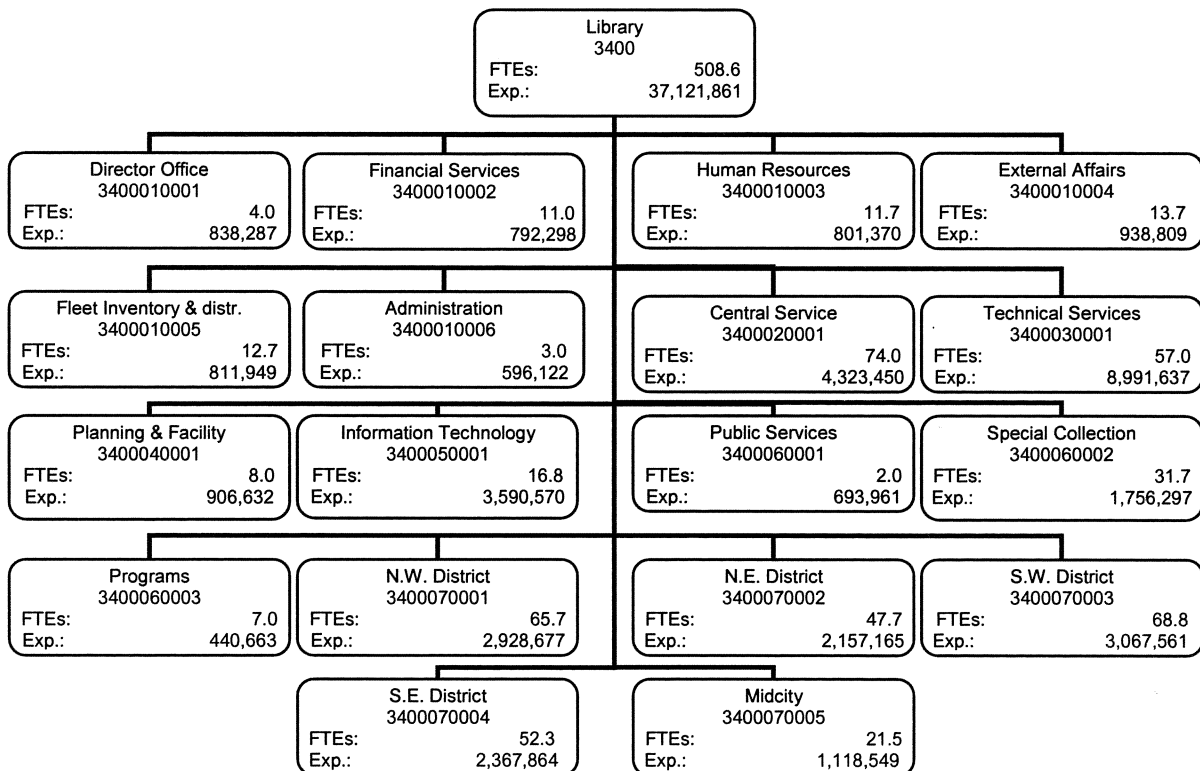
### Short-Term Goals

- Expand access to technology, computer instruction, the internet and electronic information resources. Specific projects include:
  - Digitizing materials held in HPL's special collections
  - Expanding the Digital Inclusion Project
  - Increase the number of computers in HPL facilities
- Place greater emphasis on services to children and teens, with specific new services to support educational success.

### Long-Term Goals

- Provide a broad array of innovative, customer driven services through the efficient use of staff, fiscal resources, interdepartmental collaborations and community partnerships.

## Department Organization



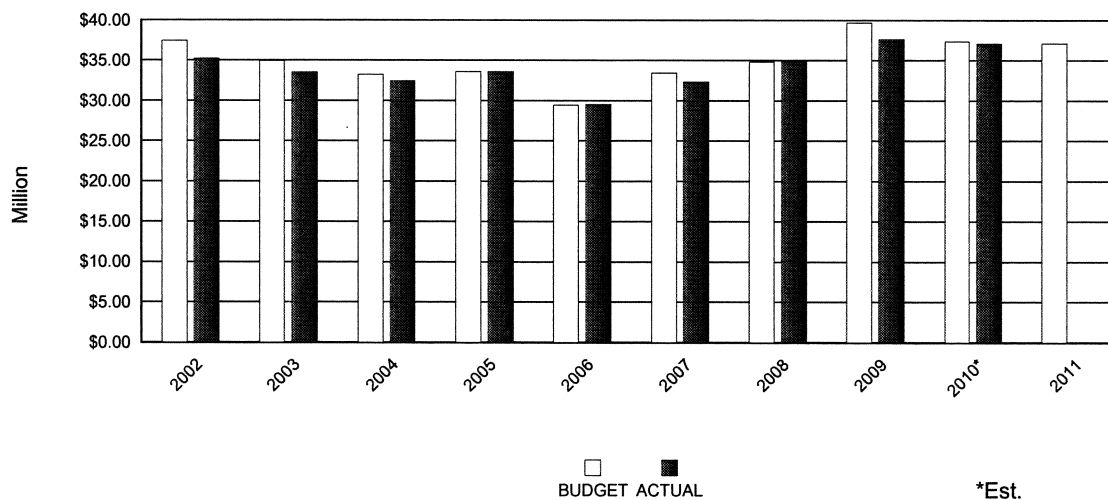
# FISCAL YEAR 2011 BUDGET

## Business Area Budget Summary

**Fund Name** : General Fund  
**Business Area Name** : Library  
**Fund No./Bus. Area No.** : 1000 / 3400

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	25,507,315	26,539,145	26,634,737	27,000,753
	Supplies	400,997	299,522	301,391	288,391
	Other Services and Charges	4,400,121	4,352,015	4,254,602	4,056,629
	Equipment	21,662	0	0	0
	Non-Capital Equipment	7,294,935	6,148,533	5,886,687	5,766,865
	Total M & O Expenditures	37,625,030	37,339,215	37,077,417	37,112,638
	Debt Service & Other Uses	21,860	21,860	21,860	9,223
	Total Expenditures	37,646,890	37,361,075	37,099,277	37,121,861
Revenues		778,357	940,577	1,220,969	853,202
Staffing	Full-Time Equivalents - Civilian	522.8	546.5	508.6	508.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	522.8	546.5	508.6	508.6
	Full-Time Equivalents - Overtime	7.7	1.3	1.5	0.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2011 Budget provides funding for the HOPE 3% increase (\$572,306) and 1.25% Pay for Performance increase (\$235,945).</li> <li>o Reduction in lease contract cost of photocopiers by \$360,000 due to contract renegotiation.</li> </ul>				

**Library**  
**Current Budget vs Actual Expenditures**



**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>	
<b>Fund Name : General Fund</b> <b>Business Area Name : Library</b> <b>Fund No./Bus Area No. : 1000 / 3400</b>	
<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>HPL-Director Office 3400010001</b>  Provides policy direction, financial accounting, and human resources support. Supports and coordinates all library delivery services and fleet services. Provides financial administrative support for grants, contracts, operational audits and financial audits.	To ensure maximum utilization of budgeted funds. Recruit and retain staff who demonstrate effective performance. Identify training needs and provide training information and opportunities to library staff.
<b>HPL-Financial Services 3400010002</b>  Includes major sections as Revenue, Purchasing, Budget and Expenditures. Provides policy direction, financial accounting and support. Promotes and coordinates all library financial administrative services for grants, contracts, operational audits and financial audits.	To ensure maximum utilization of budgeted funds to maximize library customer satisfaction. Provides policy direction, financial accounting and support. Ensures that all bank deposits are accurate on all revenue.
<b>HPL-Human Resources 3400010003</b>  Human Resources is comprised of five major areas including; Recruitment and Selection, Training and Development, Payroll Administration, Employee Relations and Volunteer Services.	Provide fair and equitable access to employment opportunities. Ensure compliance with all applicable policies, procedures, rules and regulations. Maintain a positive, respectful working environment. Develop and deliver quality training programs
<b>HPL-External Affairs 3400010004</b>  The division consists of eight areas: Marketing and Public Relations, Grant Management, Branding and Design, Government Relations, Strategic Planning and System Evaluation, Customer Satisfaction, Internal Communications, and Policy Development and Management.	Continue re-branding of HPL with revised collateral pieces and web presence. Pursue grants that support IT, popular materials and school support initiatives. Promote services and collections, especially those relating to IT, popular materials & school support.
<b>HPL-Fleet Inventory &amp; Distr. 3400010005</b>  Provide daily pickup and delivery of library materials, deposits, and supplies. Receive and distribute all mail and packages. Manage the library's fleet. Manage and maintain library's automated parking equipment, assign staff parking. Order & maintain adequate supplies.	Provide excellent customer service. Make 11,500 deliveries. Fill supply requisitions within 1 day of receipt. Process salvage within 30 days.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Library</b> <b>Fund No./Bus Area No. : 1000 / 3400</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Response time to customer days		3			3			3	
Customer service rating		86%			90%			90%	
		8.0	879,203		4.0	768,837		4.0	838,287
Invoices processed		13,500			N/A			N/A	
		11.1	727,311		11.0	754,232		11.0	792,298
Staff training hours		8,800			N/A			N/A	
Volunteer hours		37,925			30,000			30,000	
		13.6	849,005		11.7	772,984		11.7	801,370
Calendar events		167,114			180,000			180,000	
Promotional e-comm		985			800			800	
Email subscribers		2,740			3200			3,200	
		12.8	945,732		13.7	931,763		13.7	938,809
Material deliveries		11,990			11,500			11,500	
		13.1	840,937		12.7	813,028		12.7	811,949

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<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>HPL-Administration 3400010006</b> Consists of HPL Administration.	To provide support to HPL in all administrative functions in the areas of Human Resources, Financial Services and Fleet Inventory & Distribution Services.
<b>HPL-Central Service 3400020001</b> Overseen by the Chief of Central Services, who directly supervises six managers. The organization is divided into six service teams: Youth Services, Electronic Services, Collection Development, Programming and Outreach, Public Services, and Library Support Team.	Circulate over 1,000,000 items. Have over 500,000 people visit the Central Library. Provide computer access to 250,000 computer users. Answer 150,000 reference questions. Hold programs that draw over 20,000 attendees.
<b>HPL-Technical Services 3400030001</b> The Office of Materials Selection (COMS) selects new materials including books, DVDs, CDS and electronic database for the Library's collection, approve withdrawals from collections. Acquisition section orders the titles, receives materials and approves payments.	To provide equitable access to our diverse community through enhanced collections. To select, order, and receive new materials in a timely manner in order to meet customer needs. Respond quickly to all customer inquiries regarding materials and circulations.
<b>HPL-Planning &amp; Facility 3400040001</b> Provides the Library with welcoming and safe facilities for staff and public, focuses on providing facilities with comfortable seating, well-lit study space, and community display space; support print, graphic, audio, video, and other electronic sources.	Conduct thorough design reviews in a timely manner so that facilities meet current needs and provide rapid professional responses to external customer complaints and requests.
<b>HPL-Information Technology 3400050001</b> Responsible for the development, acquisition, installation, implementation, maintenance, training and technical support of all information and telecommunication technologies.	Enhancement of "virtual" library services and implementation of PC reservation. Support and maintain computer labs and telecommunications equipment to provide uninterrupted service to the public and staff.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Library</b> <b>Fund No./Bus Area No. : 1000 / 3400</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Reference transactions	10,810			N/A			N/A		
Visits	337,107			N/A			N/A		
Computer users	73,140			N/A			N/A		
	11.5		770,667	3.0		990,499	3.0		596,122
Reference transactions	271,065			230,000			230,000		
Visits	632,307			524,000			524,000		
Computer users	343,371			230,000			300,000		
	78.5		3,632,816	74.0		4,083,114	74.0		4,323,450
Collections inventoried	6			6			6		
Items added to collection	421,212			350,000			350,000		
New titles added to collec	54,333			45,000			45,000		
	62.5		10,415,375	57.0		8,994,832	57.0		8,991,637
Design review turnaround	2 Weeks			2 Weeks			2 Weeks		
Branch maint. review w/mgr	N/A			2 Days			2 Days		
	8.1		775,083	8.0		893,249	8.0		906,632
Computer classes	1,500			1,700			1,700		
Computer class attendance	8,782			9,900			9,900		
	14.7		3,714,256	16.8		3,792,566	16.8		3,590,570

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<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>HPL-Public Services 3400060001</b>  Consists of one Central Library, branch libraries, and all special service units. Coordinates selection of library materials for central and branch libraries.	Provide system-wide library services through circulation of materials, reference services, and programming for youth and adults.
<b>HPL-Special Collections 3400060002</b>  Consists of three units: The African American Library at the Gregory School, Clayton Library Center for Genealogical Research, and the Houston Metropolitan Research Center. Each unit provides specialized staff and offers unique collections of multi-type resources.	Offer extraordinary, knowledgeable and in-depth customer service. Provide electronic access to rich, meaningful digital collections and a high quality web presence. Form community partnerships that build collaborative learning environments. Deliver resources & programs.
<b>HPL-Programs 3400060003</b>  Reporting to the Assistant Director of Communications, the Division consists of a Children's Services Coordinator, Teen Services Coordinator and Adult Services Coordinator.	Develop School Support initiatives, offering programs such as After School Zones, What's the BIG Idea, and the Summer Reading Program. Make Books on the Bayou the signature adult for Houston. Work with Central Library to develop reading program "Evening With" series.
<b>HPL-N.W. District 3400070001</b>  Provide full library services at 35 locations throughout Houston. Welcomed 4,424,270 library visitors to HPL in FY2008, which was 95% of all visitors to HPL. Provide assistance for 86% of all library reference transactions and 92% of all library materials checked out.	Rating of overall satisfaction with assistance from staff will be 80% or higher. The number of visitors to Neighborhood Libraries will increase by 60% by the end of FY2011. Circulation will increase by 50%.
<b>HPL-N.E. District 3400070002</b>  Neighborhood Libraries section make up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.	Provide library services through circulation of materials, reference services, and programming for youth and adults.

**FISCAL YEAR 2011 BUDGET**

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<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Total circulation	7,391,665			6,263,445			6,263,445		
Juvenile circulation	3,537,168			2,760,000			2,921,498		
Visits to HPL website	5,669,996			4,900,000			4,673,729		
DB full text retrievals	1,363,980			1,800,000			1,800,000		
	5.8	1,032,109		2.0	936,702		2.0	693,961	
Reference	52,000			65,000			65,000		
Visits	25,000			45,000			45,000		
Digital objects created	5,000			20,000			20,000		
Items added to collection	3,000			4,000			4,000		
	19.2	1,421,796		31.7	1,720,846		31.7	1,756,297	
Events	10,856			9,500			9,500		
Attendance	185,584			165,000			165,000		
	3.0	305,261		7.0	206,434		7.0	440,663	
Reference	241,320			175,000			175,000		
Visitors	1,246,490			775,240			775,240		
Computer users	283,858			230,000			230,000		
Meetings by community groups	1,245			950			950		
	66.1	2,545,962		65.7	3,000,431		65.7	2,928,677	
Reference	80,402			77,775			77,775		
Visitors	814,226			655,000			655,000		
Computer users	209,311			113,000			113,000		
Meetings by community groups	444			350			350		
	48.3	1,745,379		47.7	2,134,908		47.7	2,157,165	



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<b>HPL-S.W. District 3400070003</b> Neighborhood libraries makes up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
<b>HPL-S.E. District 3400070004</b> Neighborhood libraries makes up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.	Provide library services through circulation of materials, reference services, and programming for youth and adults.
<b>HPL-Midcity 3400070005</b> Neighborhood libraries makes up more than half of the total workforce of HPL. Provide full library services at 35 locations throughout Houston.	Provide library services through circulation of materials, reference services, and programming for youth and adults.

**FISCAL YEAR 2011 BUDGET**

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<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Reference		199,522		160,000			160,000		
Visitors		1,438,083		950,000			950,000		
Computer users		306,759		286,000			286,000		
Meetings by community groups		1,891		1,700			1,700		
		73.1	3,193,651	68.8	3,119,978		68.8	3,067,561	
Reference		229,714		165,000			165,000		
Visitors		1,038,000		810,000			810,000		
Computer users		435,429		345,000			345,000		
Meetings by community groups		1,814		1,500			1,500		
		42.3	1,948,937	52.3	2,534,781		52.3	2,367,864	
Reference transactions		10,810		138,000			138,000		
Visits		337,107		366,000			366,000		
Computer users		73,140		95,000			95,000		
		31.1	1,903,410	21.5	650,093		21.5	1,118,549	
<b>Total</b>		<b>522.8</b>	<b>37,646,890</b>	<b>508.6</b>	<b>37,099,277</b>		<b>508.6</b>	<b>37,121,861</b>	

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

**Fund Name** : General Fund  
**Business Area Name** : Library  
**Fund No./Bus Area No.** : 1000 / 3400

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	3.0	3.0	
ACCOUNTANT SUPERVISOR	24	1.0	1.0	
ADMINISTRATION MANAGER	26	6.0	6.0	
ADMINISTRATIVE AIDE	10	8.0	8.7	0.7
ADMINISTRATIVE ASSISTANT	17	8.0	5.0	(3.0)
ADMINISTRATIVE ASSOCIATE	13	2.0	2.0	
ADMINISTRATIVE COORDINATOR	24	2.0	2.7	0.7
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ADMINISTRATIVE SUPERVISOR	22	5.0	4.0	(1.0)
ARCHIVIST I	16	1.0	1.0	
ARCHIVIST II	21	3.0	3.0	
ARCHIVIST III	23	2.0	0.0	(2.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR-LIBRARY (EXE LEV)	32	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
BUYER	16	1.0	1.0	
CLERK	5	0.5	0.7	0.2
CUSTOMER SERVICE CLERK	10	3.0	2.9	(0.1)
CUSTOMER SERVICE REPRESENTATIVE II	15	3.0	2.0	(1.0)
DATA ENTRY OPERATOR	8	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	3.0	3.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
IMAGING TECHNICIAN	5	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	7.0	7.0	
IS/IT HELP DESK COORDINATOR	10	2.0	2.8	0.8
LIBRARIAN I	16	13.0	11.0	(2.0)
LIBRARIAN II	21	55.0	47.0	(8.0)
LIBRARIAN III	23	49.0	44.0	(5.0)
LIBRARIAN IV	25	12.0	11.0	(1.0)
LIBRARIAN V	27	4.0	3.0	(1.0)
LIBRARY ASSISTANT	5	127.5	116.8	(10.7)
LIBRARY ASSISTANT SUPERVISOR	14	11.0	10.0	(1.0)
LIBRARY CHIEF	29	3.0	3.0	
LIBRARY DIRECTOR	35	1.0	1.0	
LIBRARY SERVICE SPECIALIST	13	58.0	51.3	(6.7)
LIBRARY SERVICE SUPERVISOR	21	3.0	3.0	
MANAGEMENT ANALYST I	15	1.0	0.0	(1.0)
MANAGEMENT ANALYST III	21	1.0	1.0	
MESSENGER	6	7.5	7.0	(0.5)
MICROCOMPUTER ANALYST	20	3.0	3.0	
OFFICE SUPERVISOR	17	4.0	4.0	
OFFSET PRESS OPERATOR	10	1.0	1.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	2.0	2.0	
PURCHASING MANAGER	27	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	10.0	9.0	(1.0)

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

**Fund Name** : General Fund  
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<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	3.0	
SENIOR IMAGING TECHNICIAN	13	2.0	2.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	5.0	5.0	
SENIOR LIBRARY ASSISTANT	9	58.0	52.0	(6.0)
SENIOR LIBRARY SERVICE SPECIALIST	16	32.0	29.0	(3.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	0.0	(1.0)
SENIOR OFFICE ASSISTANT	12	2.5	2.7	0.2
STAFF ANALYST	26	2.0	2.0	
TECHNICAL HARDWARE ANALYST I	17	4.0	4.0	
TRAINING COORDINATOR	24	1.0	1.0	
<b>Total FTEs</b>		<b>561.0</b>	<b>508.6</b>	<b>(52.4)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>14.5</b>	<b>0.0</b>	<b>(14.5)</b>
<b>Full-Time Equivalents</b>		<b>546.5</b>	<b>508.6</b>	<b>(37.9)</b>

**FISCAL YEAR 2011 BUDGET**

**Business Area Revenue Summary**

**Fund Name** : General Fund  
**Business Area Name** : Library  
**Fund No./Bus Area No.** : 1000 / 3400

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
<b>3400010002</b>	<b>HPL-Financial Services</b>			
425040	Indir. Cost-Houston Area Lib Auto NetWk	90,006	90,006	99,000
426430	Facility Rental Fees	700	6,200	5,000
443120	Photocopier Concessions	167,064	277,000	0
443150	Telecommunications Revenue	0	200	100
443160	Vending Machine Concessions	2,000	1,500	1,200
445050	Cell Tower Revenue	0	1,000	0
447020	Garage Parking Revenue	65,000	85,000	80,000
452020	Recoveries & Refunds	0	6,000	2,000
452030	Miscellaneous Revenue	0	1,500	1,500
<b>Total</b>	<b>HPL-Financial Services</b>	<b>324,770</b>	<b>468,406</b>	<b>188,800</b>
<b>3400030001</b>	<b>HPL-Technical Services</b>			
428020	Library Fines	550,000	686,720	600,000
428080	Returned Check Charges	164	200	150
<b>Total</b>	<b>HPL-Technical Services</b>	<b>550,164</b>	<b>686,920</b>	<b>600,150</b>
<b>3400060001</b>	<b>HPL-Public Services</b>			
425110	Indirect Cost Recovery-Grants	65,643	65,643	64,252
<b>Total</b>	<b>Library</b>	<b>940,577</b>	<b>1,220,969</b>	<b>853,202</b>

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : General Fund  
**Business Area Name** : Library  
**Fund No./Bus. Area No.** : 1000 / 3400

<b>Commit Item</b>	<b>Description</b>	<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
500010	Salary Base Pay - Civilian	17,355,006	18,014,337	17,962,334	18,156,803
500030	Salary Part Time - Civilian	1,071,206	1,071,642	1,070,679	1,091,529
500060	Overtime - Civilian	171,138	24,546	28,062	24,546
500090	Premium Pay - Civilian	150,565	19,200	34,469	0
500110	Bilingual Pay - Civilian	60,266	29,832	29,810	24,397
500210	Pay for Performance-Municipal	0	4,500	4,500	48,464
500250	HOPE UNION BUSINESS USAGE	802	0	0	0
501070	Pension - Civilian	2,566,349	2,628,166	2,631,432	2,632,761
501120	Termination Pay - Civilian	129,824	293,104	350,000	350,000
501160	Vehicle Allowance - Civilian	12,648	12,616	12,648	12,648
502010	FICA - Civilian	1,383,830	1,414,944	1,450,403	1,472,672
503010	Health Ins-Act Civilian	2,431,164	2,755,234	2,788,633	2,700,568
503015	Basic Life Insurance - Active Civilian	13,188	11,458	11,446	10,760
503060	Long Term Disability-Civilian	(4,128)	43,443	40,737	39,440
503090	Workers Compensation-Civilian-Admin	73,647	121,476	121,300	107,980
503100	Workers Compensation-Civilian-Claim	88,465	76,664	75,003	75,000
504020	Compensation Contingency	0	0	0	235,945
504030	Unemployment Claims	3,345	17,983	23,281	17,240
<b>Total</b>	<b>Personnel Services</b>	<b>25,507,315</b>	<b>26,539,145</b>	<b>26,634,737</b>	<b>27,000,753</b>
511045	Computer Supplies	75,795	66,147	66,147	66,147
511050	Paper & Printing Supplies	50,352	38,512	38,512	38,512
511055	Publications & Printed Materials	1,279	4,000	4,000	4,000
511060	Postage	15,783	10,000	10,000	8,000
511070	Miscellaneous Office Supplies	149,246	71,104	73,047	72,047
511075	Library Circulation Supplies	37,011	50,000	50,000	40,000
511095	Small Technical & Scientific Equipment	2,000	0	0	0
511110	Fuel	33,772	42,000	42,000	42,000
511115	Vehicle Repair & Maintenance Supplies	824	5,200	5,200	5,200
511120	Clothing	16,670	0	0	0
511145	Small Tools & Minor Equipment	1,474	1,200	1,200	1,200
511150	Miscellaneous Parts & Supplies	16,791	11,359	11,285	11,285
<b>Total</b>	<b>Supplies</b>	<b>400,997</b>	<b>299,522</b>	<b>301,391</b>	<b>288,391</b>
520100	Temporary Personnel Services	19,476	0	0	0
520102	Security Services	72,913	30,000	30,000	30,000
520106	Architectural Services	11,461	0	0	0
520107	Computer Info/Contr	1,499,561	1,480,031	1,480,031	1,480,031
520110	Management Consulting Services	112,663	12,000	12,000	6,000
520114	Miscellaneous Support Services	400,000	400,000	400,000	400,000
520115	Real Estate Lease/Office Rental	0	114,500	114,500	114,500
520116	Parking Services Contract	10,095	14,400	14,400	14,400
520119	Computer Equipment/Software Maintenance	77,916	70,500	70,500	70,500
520120	Communications Equipment Services	1,419	1,600	1,600	1,600
520121	IT Application Svcs	15,058	40,000	40,000	4,100
520122	Office Equipment Services	103	0	0	0
520123	Vehicle & Motor Equipment Services	41,322	37,566	37,566	37,566
520124	Other Equipment Services	634,811	877,332	780,344	570,902
520515	Print Shop Services	1,851	2,729	2,729	2,229
520520	Printing & Reproduction Services	66,403	57,460	57,460	43,460
520705	Insurance Fees	423,729	358,607	358,607	390,866
520765	Membership & Professional Fees	802	1,585	1,585	1,385
520805	Education & Training	32,316	24,895	26,469	21,000
520810	Human Relations Training	250	0	0	0

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : General Fund  
**Business Area Name** : Library  
**Fund No./Bus. Area No.** : 1000 / 3400

<b>Commit Item</b>	<b>Description</b>	<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
520905	Travel - Training Related	34,353	30,254	30,254	0
520910	Travel - Non-Training Related	18,517	20,795	20,794	10,000
521605	Data Services	45,153	71,400	71,400	45,193
521610	Voice Services	241,838	214,880	227,890	238,678
521620	Voice Equipment	41,597	43,160	30,000	41,152
521625	Voice Labor	72,519	30,000	30,000	58,476
521630	GIS Revolving Fund Services	0	0	0	21,220
521730	Parking Space Rental	80,368	83,760	83,760	90,000
522430	Miscellaneous Other Services & Charges	420,619	287,211	285,363	316,021
522735	Interfund Communication Equipment Repair	1,636	1,350	1,350	1,350
522780	Interfund Photo Copy Services	21,372	46,000	46,000	46,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>4,400,121</b>	<b>4,352,015</b>	<b>4,254,602</b>	<b>4,056,629</b>
560230	Computer HW and Developed SW	21,662	0	0	0
<b>Total</b>	<b>Equipment</b>	<b>21,662</b>	<b>0</b>	<b>0</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	125,898	89,839	89,792	79,792
551015	Non-Capital Computer Equipment	126,838	0	0	0
551035	Non-Capital Library books	7,042,199	6,058,694	5,796,895	5,687,073
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>7,294,935</b>	<b>6,148,533</b>	<b>5,886,687</b>	<b>5,766,865</b>
532120	Transfer to Fleet/Eq	21,860	21,860	21,860	9,223
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>21,860</b>	<b>21,860</b>	<b>21,860</b>	<b>9,223</b>
<b>Grand Total Expenditures</b>		<b>37,646,890</b>	<b>37,361,075</b>	<b>37,099,277</b>	<b>37,121,861</b>